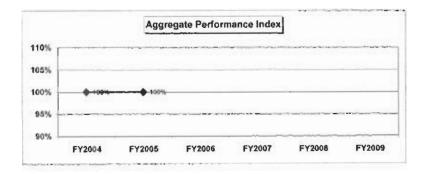
Service Area: Police Services	
Fund: All	Service Center: Police Service

Provide the community with a safe environment and a feeling of safety by providing quality community-oriented police services

through:

- >> The impartial enforcement of laws
- >> The prevention and deterrence of crime
- >> The apprehension and prosecution of offenders
- >> Responding to emergency and non-emergency calls in a timely manner

MEASURES			
Number	Description	Weights	Target Value
2100 - 1	The customer satisfaction rating is X%.	5	100
2100 - 2	The three-year rolling average weighted crime rate is X% of that of comparable cities, and X% of the San Mateo County rate.	4	100
2100 - 3	The three-year rolling average accident rate will be maintained at or below X.	4	100
2100 - 4	The budget/cost ratio is at least 1.	3	100
210 0 - 5	The average response time is X minutes for emergency calls and	3	100
2100 - 6	The three year rolling average weighted clearance rate is X% of that of comparable cities and X% of the San Mateo County rate.	2	100

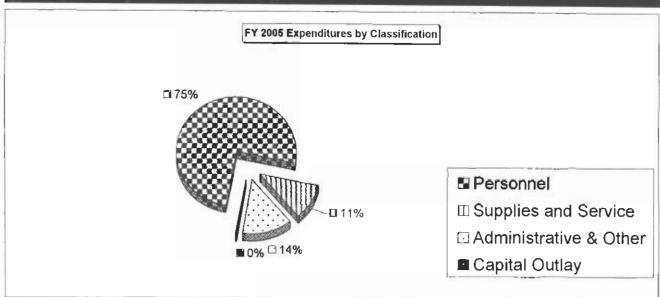


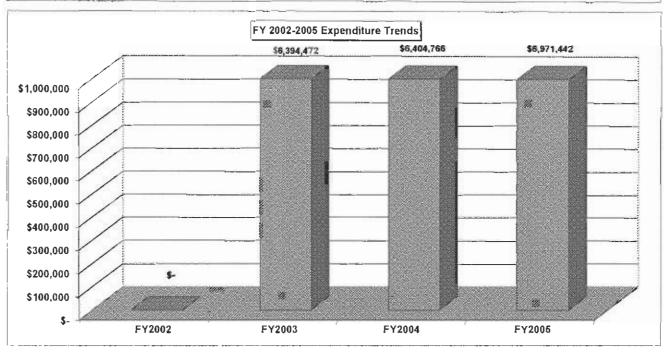
	i	Proposed
Description		FY2005
Total Expenditures	\$	6,971,442
Total FTEs		44.00

Service Area: Police Services

Fund: All

Department: Police





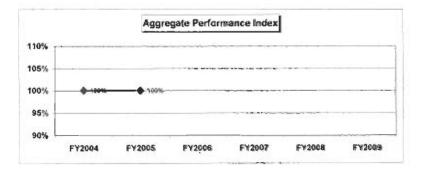
	Actual FY2002	10	Actual FY2003	Budget FY2004	E	stimated FY2004		Proposed FY2005
Total Expenditures	\$	- \$	6,394,472	\$ 6,714,976	\$	6,404,766	s	6,971,442

Reduce crime and maintain order in the community

through:

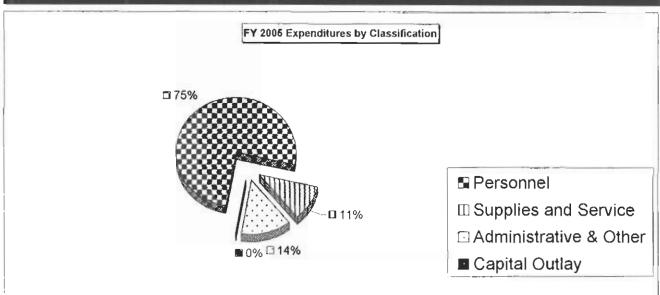
- >> The impartial enforcement of laws
- >> The prevention and deterrence of crime
- >> The apprehension and prosecution of offenders
- >> Responding to emergency and non-emergency calls in a timely manner
- >> Managing a safe flow of traffic
- >> Collaborative resolution of public safety problems
- >> Coordinating Emergency Preparedness services

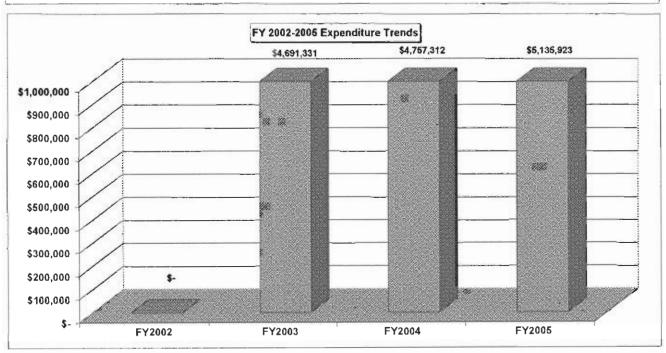
MEASURES			
Number	Description	Weights	Target Value
2101 - 1	The three-year rolling average weighted persons crime rate is X% of that of comparable cities and X% of the San Mateo County The three-year rolling average weighted property crime rate is	1	100
2101 - 2	X% of that of comparable cities and X% of the San Mateo County	1	100
2101 - 3	The three-year rolling average weighted persons crime' clearance rate is X% of that of comparable cities and X% of the	1	100
2101 - 4	The three-year rolling average weighted property crimes clearance rate is X% of that of comparable cities and X% of the	1	100
2101 - 5	The average response time (from dispatch to arrival on scene) is X minutes for emergency calls.	1	100
210 1 - 6	The average response time (from dispatch to arrival on scene) is X minutes for non-emergency calls.	1	100
2101 - 7	100% of diverted juveniles do not repeat offend within 3 years.	1	100



	1	Proposed
Description		FY2005
Total Expenditures	\$	5,135,923
Total FTEs		31.00







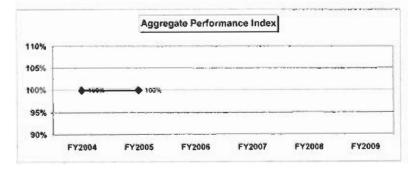
	Actual	Actual	Budget	Estimated	Proposed
	FY2002	FY2003	FY2004	FY2004	FY2005
Total Expenditures	s .	\$ 4,691,331	\$ 4,911,464	\$ 4,757,312	\$ 5,135,923

Facilitate a safe and orderly flow of traffic to minimize accidents and injuries

through:

- >> Enforcing state vehicle code and City parking regulations
- >> Coordinating with other City departments for traffic calming and accident reduction
- >> Coordinating with other City departments for traffic calming and accident reduction
- >> Marking and towing abandoned vehicles
- >> Soliciting and responding to traffic enforcement concerns

MEASURES			12
Number	Description	Weights	Target Value
2102 - 1	The three-year rolling average number of injury accidents will be maintained at or below X.	1	100
2102 - 2	The three-year rolling average number of property traffic accidents will be maintained at or below X.	1	100
2102 - 3	X% of abandoned/inoperable vehicles are moved within 96 hours of receipt of call.	4	100
2102 - 4	The three-year rolling average number of parking complaints is X.	1	100



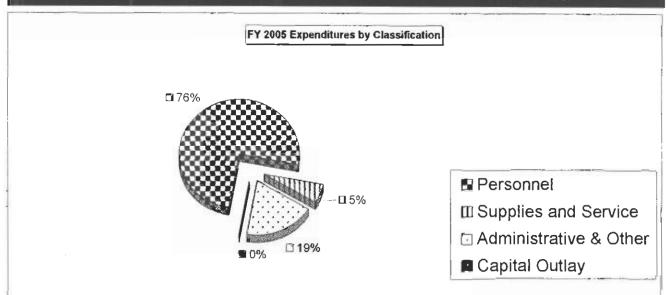
	Proposed					
Description	FY2005					
Total Expenditures	\$	598,856				
Total FTEs		4.00				

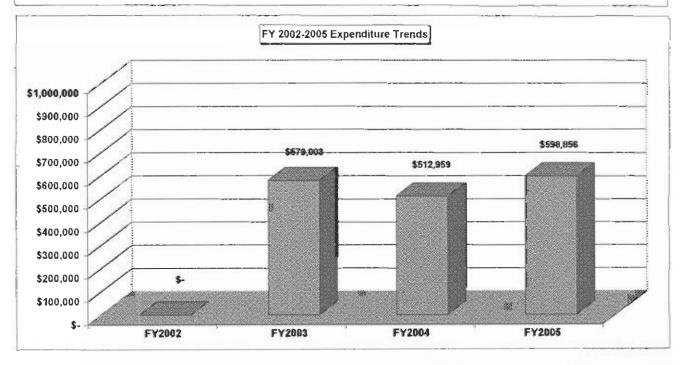
Division-Service Center: 2102, Traffic Services

Fund: General Fund

Service Area: Police Services

Department: Police





	Actual FY2002	7	Actual FY2003	Budget FY2004	E	stimated FY2004	roposed FY2005
Total Expenditures	\$	- \$	579,003	\$ 625,697	\$	512,959	\$ 598,856

Minimize loss of life and property due to man-made and natural disasters

through:

- >> Training City staff and school district staff, and training with County agencies
- Coordinating response of City staff and with state and federal agencies >>
- Coordinating recovery activities at a City level >>
- Providing mutual aid support to other agencies >>

so that:

95%

90%

FY2004

FY2005

FY2006

FY2007

FY2008

FY2009

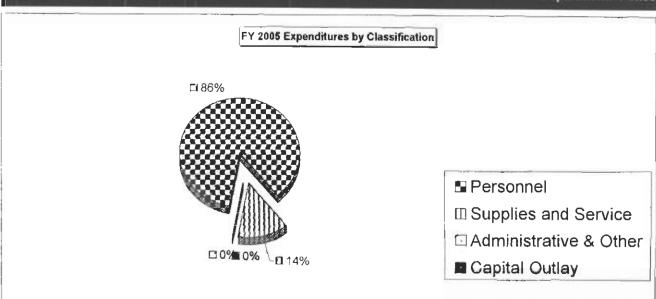
MEASURE Number	Description	Weights	Target Value
2103 - 1	X% of employees participate in required SEMS training.	1	100
2103 - 2	X% of the pre-established annual training exercise objectives are met as determined by the Director of Emergency Services.	1	100
2103 - 3	100% of the pre-established training exercise objectives are met, as determined by the Director of Emergency Services.	1	100
110%	Aggregate Performance Index		
105%			Proposed

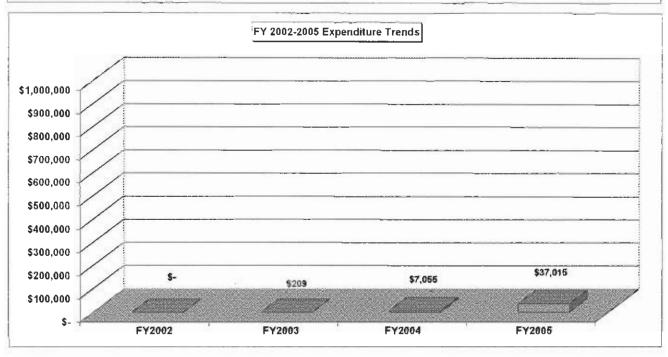
37,015

Total Expenditures

Total FTEs







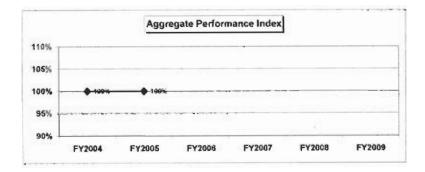
	Actual FY2002		Actual FY2003	Budget FY2004	E	Estimated FY2004	3	Proposed FY2005
Total Expenditures	s	\$	209	\$ 12,422	\$	7,055	\$	37,015

Support the delivery of effective core police services

through:

- >> Timely dispatch of calls for service
- >> Securely storing and organizing property and evidence
- >> Enhancing professional standards and controlling liability through the effective delivery of training services
- >> Maintaining public confidence by adhering to professional management and standards
- >> Safeguarding, maintaining and reporting police records in compliance with the law
- >> Providing animal control services

MEASURES							
Number	Description	Weights	Target Value				
2104 - 1	The average dispatch time (from receipt of call to dispatch) is X minutes for emergency calls.	1	100				
2104 - 2	The average dispatch time (from receipt of call to dispatch) is X minutes for non-emergency calls.	1	100				
2104 - 3	X% of officers and dispatchers meet or exceed state training standards.	1	100				
2104 - 4	Reporting errors that are discovered on the monthly NCIC validations list will be corrected within 72 working hours, X% of	1	100				
2104 - 5	The average response time for the Peninsula Humane Society to Category 1 animal control calls is X minutes.	1	100				



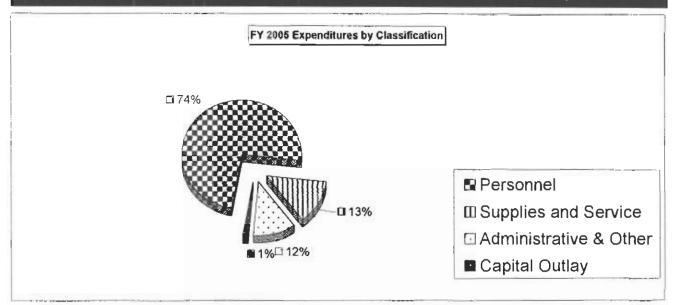
	F	Proposed				
Description		FY2005				
Total Expenditures	\$	1,199,648				
Total FTEs		9.00				

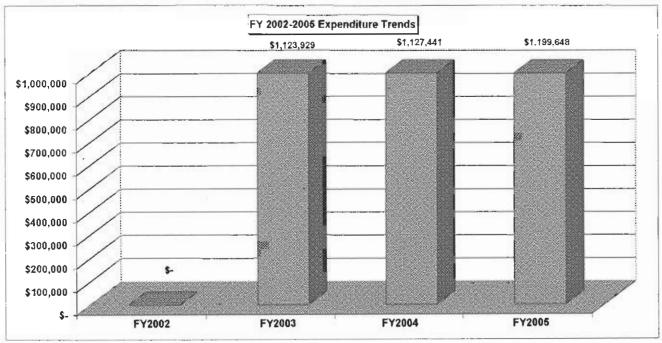
Division-Service Center: 2104, Police Support Services

Service Area: Police Services

Fund: General Fund

Department: Police





	Actual FY2002	П	Actual FY2003	Budget FY2004	ı	Stimated FY2004	Proposed FY2005
Total Expenditures	s	- \$	1,123,929	\$ 1,165,392	\$	1,127,441	\$ 1,199,648